

ITEMS TO BE FINANCED BY DEBT (CAPITAL ITEMS)		
	Department Request 15-16	Town Manager Request 15-16
Department of Public Works		
Dump Truck (1)	60,000	0
Transfer Trailer (1)	70,000	70,000
Fire Suppression Cylinders	10,000	0
DPW SUB-TOTAL:	140,000	70,000
Road Paving	1,704,640	290,000
TOTAL PAVING:	1,704,640	290,000
Curbs & Sidewalks	470,000	60,000
TOTAL CURBING & SIDEWALKS:	470,000	60,000
Drainage:	285,000	
TOTAL DRAINAGE:	285,000	0
TOTAL DEPARTMENT OF PUBLIC WORKS	2,599,640	420,000
Public Safety		
Police Sedans (Dept Req: 3); (Manager Req: 2)	131,200	87,467
Police SUV's (Dept Req: 2); (Manager Req: 1)	95,500	47,750
Computer Work Station/Mobile Data Terminal		
Software upgrades & replacement	24,885	0
Software Upgrades		9,000
TOTAL Public Safety	251,585	144,217
Town Clerk		
Document Preservation	10,000	0
Laptops: Council	5,000	0
Indexing	5,000	0
Sound System Upgrade: Chambers	4,000	0
TOTAL TOWN CLERK	24,000	0
Municipal Court		
Computer Software System	16,500	0
TOTAL MUNICIPAL COURT	16,500	0
Planning Department		
DEM Trail Grant - East Bay Bike Path (Matching Funds)	2,000	2,000
FEMA - Hazard Mitigation Plan (Matching Funds)	1,600	1,600
TOTAL PLANNING DEPARTMENT	3,600	3,600

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	Department Request 15-16	Town Manager Request 15-16
Fire Department		
Rescue Truck	345,000	295,000
Self Contained Breathing Apparatus	329,000	100,000
Firefighter Gear	195,000	48,750
Communication Systems	50,000	0
Lifepak 15's	30,000	0
Power Stretcher (2)	100,000	0
SUV - Chief's Vehicle	45,000	0
Fire Hose (4 Inch)	10,000	0
TOTAL FIRE	1,104,000	443,750
Wastewater Treatment		
Design/Construction Facility Improvments	2,000,000	1,700,000
East Warren Interceptor Rehabilitation	95,000	95,000
Zero Turn Lawn Mower & Trailer	10,000	0
Fork Lift	15,000	0
Napoleon Street Extension	40,000	0
Variable Frequency Drives/Wood St. & Patterson Ave	130,000	0
TOTAL WASTEWATER	2,290,000	1,795,000
Harbor Management		
Commerical Dock Repairs / Maintenance	39,200	0
TOTAL HARBOR MANAGEMENT	39,200	0
Building Official		
SUV - 4 Wheel Drive	18,000	0
TOTAL BUILDING OFFICIAL	18,000	0
Tax Assessor		
Full Revaluation (12/31/2016)	200,000	200,000
TOTAL TAX ASSESSOR	200,000	200,000
Recreation		
Inline Rink - Jamiel's Park; Surface Repairs	17,550	0
Inline Rink - Jamiel's Park; Board Replacement	10,583	0
Inline Rink - Jamiel's Park; Lighting	26,867	0
Dog Park	20,000	0
TOTAL RECREATION	75,000	0
TOTAL CAPITAL BONDS	6,621,525	3,006,567
Open Space Acquisition		
Bond Issue Approval	0	0
TOTAL OPEN SPACE BOND	0	0
TOTAL BONDS	6,621,525	3,006,567